

## STATEMENT OF PURPOSE

RS29764 / H0763

This is the FY 2023 original appropriation bill for the Department of Environmental Quality. It appropriates a total of \$144,734,600 and caps the number of authorized full-time equivalent positions at 387.00. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers' compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. The bill funds ten line items, which provide additional funds for a permit specialist working on the IPDES Program, a solid waste analyst, contaminated sites staffing, Total Maximum Daily Load (TMDL) sampling and analysis, radioactivity testing, a transfer from the Water Pollution Control Fund to the Environmental Remediation (Basin) Fund, a net zero shift from federal grants that do not absorb the change in employee compensation to the General Fund, Microsoft 365 licenses, contaminated site cleanup sourced through the American Rescue Plan Act (ARPA), and drinking water and wastewater infrastructure projects. Also included in are three onetime transfers for FY 2022 from the General Fund to dedicated funds, and a onetime FY 2022 supplemental, which provides funding for the Triumph Mine site.

**DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).**

## FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	379.00	22,388,500	20,773,200	28,594,100	71,755,800
1. Ag BMP Transfer	0.00	5,000,000	0	0	5,000,000
2. Triumph Mine	0.00	0	0	1,452,200	1,452,200
3. State Match Transfer	0.00	44,000,000	0	0	44,000,000
4. CAFO Fund Transfer	0.00	5,000,000	0	0	5,000,000
Deficiency Warrants	0.00	25,000	0	0	25,000
Other App Adjustments	0.00	(54,025,000)	0	0	(54,025,000)
FY 2022 Total Appropriation	379.00	22,388,500	20,773,200	30,046,300	73,208,000
Executive Carry Forward	0.00	155,600	0	0	155,600
FY 2022 Estimated Expenditures	379.00	22,544,100	20,773,200	30,046,300	73,363,600
Removal of Onetime Expenditures	0.00	(155,600)	(4,113,800)	(1,452,200)	(5,721,600)
FY 2023 Base	379.00	22,388,500	16,659,400	28,594,100	67,642,000
Personnel Benefit Costs	0.00	98,200	23,600	39,900	161,700
Inflationary Adjustments	0.00	58,700	12,100	45,500	116,300
Statewide Cost Allocation	0.00	190,400	(3,400)	(10,600)	176,400
Change in Employee Compensation	0.00	1,231,700	369,600	466,400	2,067,700
FY 2023 Program Maintenance	379.00	23,967,500	17,061,300	29,135,300	70,164,100
1. IPDES Permit Specialist	0.00	0	123,800	0	123,800
2. Solid Waste Analyst	0.00	91,000	0	0	91,000
3. Contaminated Sites Staffing	0.00	147,900	0	0	147,900
4. TMDL Sampling and Analysis	0.00	185,000	0	0	185,000
5. Radioactivity Testing	0.00	0	200,000	0	200,000
6. Cash Transfer WPCF to Env Remed	0.00	0	1,500,000	0	1,500,000
7. CEC Fund Shift	0.00	319,100	0	(319,100)	0
8. Microsoft O365 Licenses	0.00	49,900	12,200	27,700	89,800
51. Contaminated Site Clean Up	3.00	0	0	13,721,400	13,721,400
52. Water Infrastructure	5.00	0	0	60,011,600	60,011,600
Revenue Adjustments and Cash Transfers	0.00	0	(1,500,000)	0	(1,500,000)
Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
FY 2023 Total	387.00	24,760,400	17,397,300	102,576,900	144,734,600
Chg from FY 2022 Orig Approp	8.00	2,371,900	(3,375,900)	73,982,800	72,978,800
% Chg from FY 2022 Orig Approp.	2.1%	10.6%	(16.3%)	258.7%	101.7%

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